

2017-2018 BUDGET QUESTION
Response to Request for Information

DEPARTMENT: Financial Services – Budget

REQUEST NO.: 165

REQUESTED BY: Tovo

DATE REQUESTED: 9/5/17

DATE POSTED: 9/6/17

REQUEST: Please provide a breakdown of the proposed expenditures for non-software subscriptions within each department.

RESPONSE: The below table lists the FY 2018 Proposed Budget for non-software subscriptions within each department.

Department	Subscriptions
Animal Services	\$61
Austin Code	\$5,087
Austin Convention Center	\$24,547
Austin Energy	\$1,043,815
Austin Public Health	\$2,347
Austin Public Library	\$389,374
Austin Resource Recovery	\$7,573
Austin Transportation	\$1,590
Austin Water	\$43,870
Aviation	\$192,086
Building Services	\$0
Communications and Public Information	\$11,856
Communications and Technology Management	\$20,000
Development Services	\$1,550
Economic Development	\$34,000
Emergency Medical Services	\$3,680
Financial Services	\$34,242
Fire	\$10,365
Fleet Services	\$12,750
Human Resources	\$5,196
Intergovernmental Relations	\$16,000
Labor Relations Office	\$1,560
Law	\$17,156
Management Services	\$15,375
Mayor and Council	\$15,893
Municipal Court	\$11,000

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Department	Subscriptions
Neighborhood Housing and Community Development	\$1,756
Office of City Auditor	\$2,600
Office of Real Estate Services	\$10,000
Office of the City Clerk	\$900
Office of the Medical Director	\$1,000
Parks and Recreation	\$14,170
Planning and Zoning	\$5,430
Police	\$137,215
Public Works-Capital Projects Management	\$2,650
Public Works-Transportation	\$4,150
Small and Minority Business Resources	\$14,979
Telecommunications and Regulatory Affairs	\$468
Watershed Protection	\$12,730
Wireless Communication Services	\$265
Grand Total	\$2,129,286